

## PROBATION

### BUDGET UNIT: COURT-ORDERED PLACEMENTS (AAA PYA)

#### I. GENERAL PROGRAM STATEMENT

Juveniles are committed to the California Youth Authority or placed in group homes to facilitate their rehabilitation. The county is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriations are located in an independent budget to present a clear picture of expenditures and to separate the ongoing operations of Administration/Community Corrections from those over which the department has little control. There is no staffing associated with this budget unit.

The department continues its efforts to reduce ordered placements by increasing options available in the community through day reporting centers, enhancing special supervision programs, and providing for detention options which are funded through the Crime Prevention Act 2000.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>
Total Appropriation	8,200,255	8,329,483	6,338,894	7,382,883
Total Revenue	-	-	18,245	-
Local Cost	8,200,255	8,329,483	6,320,649	7,382,883

##### Workload Indicators

Average Monthly Non-CALWORKS

Private Placements	15	15	9	15
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Average Monthly CYA Commitments

New and Existing	531	540	446	431
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In 2001-02, an average of 531 wards were held in California Youth Authority facilities monthly due primarily to prior aggressive court sentencing practices. When a ward is committed to the California Youth Authority, the sentence must be completed unless reversed by court order.

Less aggressive sentencing practices, combined with many wards completing their terms, resulted in a decrease in average monthly commitments in 2002-03, and consequently a decrease in 2002-03 year end appropriations. In addition, the 2002-03 budget included fee increases from the California Youth Authority, which did not materialize in 2002-03.

The 2002-03 commitment level is expected to increase slightly in 2003-04. In addition, the state will be enacting the sliding scale fee system which will increase fees by approximately 10%-20%. The anticipated fee increase (conservatively estimated at 10%) combined with the expected population growth accounts for the increase in appropriations. If fees increase over 10%, the department may require a mid-year increase in appropriations.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### PROGRAM CHANGES

Due to the implementation of new processes and through careful monitoring the departments has reduced the number of CYA commitments and has decreased the length of time wards stay in foster care. These changes enabled the department to decrease local cost by \$446,600 as part of the 4% Spend Down Plan.

In addition, based on the anticipated 2003-04 placements, state institutional costs have been decreased \$500,000. As previously mentioned, if fees increase over 10%, the department may require a mid-year increase in appropriations.

# PROBATION

GROUP: Law and Justice  
DEPARTMENT: Probation - Court Ordered Placements  
FUND: General AAA PYA

FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<b>Appropriation</b>					
Other Charges	7,244,059	9,333,643	8,887,043	(511,033)	8,376,010
Total Exp Authority	7,244,059	9,333,643	8,887,043	(511,033)	8,376,010
Reimbursements	(905,165)	(1,004,160)	(1,004,160)	11,033	(993,127)
Total Appropriation	6,338,894	8,329,483	7,882,883	(500,000)	7,382,883
<b>Revenue</b>					
State Aid	18,245	-	-	-	-
Total Revenue	18,245	-	-	-	-
Local Cost	6,320,649	8,329,483	7,882,883	(500,000)	7,382,883

## Total Changes Included in Board Approved Base Budget

Other Charges	(446,600)	4% Spend Down Plan - reduction in juvenile placement.
Total Appropriation Change	(446,600)	
Total Revenue Change	-	
Total Local Cost Change	(446,600)	
Total 2002-03 Appropriation	8,329,483	
Total 2002-03 Revenue	-	
Total 2002-03 Local Cost	8,329,483	
Total Base Budget Appropriation	7,882,883	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	7,882,883	

## Board Approved Changes to Base Budget

Other Charges	(11,033)	Decrease in charges for Fouts Springs Youth placement.
	(500,000)	Decrease in State Institutional costs.
	(511,033)	
Reimbursements	11,033	Decrease in HSS reimbursement due to decreased placement.
Total Appropriation	(500,000)	
Local Cost	(500,000)	